



City of Huntington Beach

Fire

Adopted Budget – FY 2008/09

Fire Chief

FIRE PREVENTION

Fire Division Chief
Administrative Secretary

PROGRAMS

Deputy Fire Marshal
Fire Protection Specialist (4)
Fire Safety Program Specialist
Fire Development Specialist
Fire Protection Analyst

CERTIFIED UNIFIED PROGRAM AGENCY

Haz Mat Program Specialist
Administrative Secretary

ADMINISTRATION

ADMINISTRATION
Administrative Analyst Senior
Administrative Assistant
Administrative Aide
Accounting Technician II
Office Assistant II

FIREMED

Fire Medical Coordinator
Accounting Technician II (2)
Office Assistant II (2)

EMERGENCY MANAGEMENT & HOMELAND SECURITY

Fire Battalion Chief
Emergency Services Coordinator
Administrative Aide

CENTRAL NET OPERATIONS

AUTHORITY

Fire Training Maintenance Technician
Administrative Secretary

EMERGENCY RESPONSE

Fire Division Chief

FIRE SUPPRESSION

Fire Battalion Chief (3)
Deputy Fire Marshal (2)
Fire Captain (30)
Fire Engineer (30)
Firefighter Paramedic (48)
Firefighter (12)
Ambulance Operator (24)

TRAINING

Fire Battalion Chief
Deputy Fire Marshal

SUPPORT SERVICES

Equipment/Auto Maintenance
Crewleader
Mechanic III (3)

EMERGENCY MEDICAL SERVICES

Emergency Medical Services
Coordinator



The Mission of the Huntington Beach Fire Department is to reduce the loss of property and protect life from fire, medical, and environmental emergencies through quality education, hazard reduction, disaster preparedness, and timely response. Providing a balanced approach to life and property protection supports this mission. The department is an all-risk department providing Fire Suppression, Fire Prevention, Rescue, Emergency Medical and transport services, Disaster Preparedness and Weapons of Mass Destruction response. Fire training is provided through the regional Central Net Training Center located in the center of the city. A membership-based program called FireMed continues to significantly augment the level of emergency medical services provided for the city while offsetting delivery costs.

Fire Administration Division

The purpose of the Fire Administration Division is to provide management, research, clerical, financial, and records support for all Fire Department programs. It establishes and modifies Fire Department strategies, tactics, and policies; administers the Central Net Operations Joint Powers Authority Training Center and FireMed Membership Program; and participates as a member of MetroNet, a seven-city Joint Powers Authority for fire and medical emergency communications. The Fire Department is also a member of the Orange County-City Hazardous Materials Emergency Response Authority. The Fire Administration Division includes the Emergency Management and Homeland Security Center (EOC), which develops and coordinates disaster plans and programs for businesses, schools, civic groups, and the public. The EOC also provides City disaster preparedness and weapons of mass destruction programs and coordinates the Community Emergency Response Team (CERT) and Radio Amateur Civil Emergency Services (RACES) volunteers.

Fire Prevention Division

The Fire Prevention Division has responsibility for enforcing local, state, and federal codes. This is accomplished by examining and placing conditions on development plans and performing inspections of buildings and facilities. Fire Prevention also includes the Development/Petroleum Chemical Program, which defines, specifies, and enforces regulations in environmental and oil industry safety. The Fire Prevention Division also oversees the department's Public Education Program, which includes a senior's volunteer program, coordinating special events, including Youth in Government day, stations tours, city-specific events, and assisting the City's National Incident Management System (NIMS) training program. Additionally, the division coordinates the HazMat Certified Unified Program Agency (CUPA) Program, which is responsible for identifying, inspecting, and monitoring businesses that use and store hazardous materials within the city.

Emergency Response Division

The Emergency Response Division provides a professionally trained and well-equipped emergency force for fire, medical, rescue, and hazardous materials (i.e., hazmat) response. This division also conducts annual life safety inspections; education; fire training; and station apparatus and equipment maintenance. Hazmat personnel provide emergency response and train Fire Department employees in hazmat response protocols and procedures. This division includes the Fire Shop, which provides mechanical repair and maintenance services for emergency fire and medical transport, and hazardous materials equipment and apparatus. Timely response is provided by strategically locating eight fire stations within the community to meet City response time standards. These standards include arrival of paramedics at the scene of a medical aid call, or a fire engine at the scene of a fire. A paramedic engine company, staffed by four personnel, responds from each of the eight stations, which uniformly provides life safety protection throughout the city. Two truck companies, a hazardous materials response vehicle, a light and air vehicle, four city-operated ambulances, and a battalion chief/shift commander complete the 24-hour emergency response capabilities. This division also manages the Search and Rescue Program. The program provides well-trained volunteers to assist and support the Fire and Police Departments in emergency response and provides opportunities for youth considering public safety careers.

Fire Administration Division



- Provide overall management and support for the Fire Department
- Maintain three regionalized service areas and one fire protection contract with adjacent area
- Maintain ten auto aid agreements with surrounding fire suppression and medical response agencies
- Complete a citywide marketing effort to obtain new FireMed memberships
- Administer Homeland Security Grants, purchase designated equipment, and coordinate City weapons of mass destruction training

Fire Prevention Division

- Conduct mandated city and state fire prevention, life safety, and permit inspections, including night inspections, and conduct development/construction related inspections
- Conduct arson investigations and Public Information Officer actions at fire, hazardous materials, and other emergency incidents
- Update the Huntington Beach Fire Code, city specifications, code interpretations, and training bulletins
- Complete final plan reviews for development projects and permit issuance
- Complete fire protection and fire alarm system plan reviews and field inspections
- Complete development reviews for entitlements and zoning administrator approvals and provide Fire Department requirements to the Planning Department
- Perform methane barrier and oil well plan reviews and inspections
- Conduct hazardous materials disclosure inspections and maintain hazardous materials disclosure records, including emergency plans
- Respond to citizen inquiries regarding fire prevention, inspection, and education
- Provide fire prevention support and training to emergency response personnel
- Staff additional fire engine company and Emergency Operations Center (EOC) positions during critical incidents

Emergency Response Division



- Provide emergency response for medical, fire, and hazardous materials incidents
- Provide specifications and place one fire truck, one fire engine, and one emergency transport into service
- Continue Emergency Medical Service skills review for all Emergency Medical Technicians (EMT) and Paramedics
- Update department organizational and operations manuals to reflect current procedure and regulations
- Complete repairs, inspections, and/or preventive

maintenance on emergency response apparatus

- Update training manual to reflect current standards and procedures
- Identify and purchase weapons of mass destruction equipment and develop delivery, storage, maintenance, and training plan
- Complete re-design of one fire station
- Complete purchase of replacement fire hose, wildland equipment, firefighter turnouts, and other essential firefighting equipment
- Replace Mobile Data Terminals (MDT's) in emergency response apparatus
- Complete Urban Search and Rescue (USAR) Program implementation
- Replace damaged concrete behind Fire Station 1-Gothard
- Replace fire emergency fire apparatus, based upon the Fire Department ten-year plan

Fire

Performance Measures

The City's performance measure program is in its third year. As part of the process, departments can update objectives to better reflect the changing nature of their operations. Results for the past two fiscal years and those performance measures, which have changed from last fiscal year, are noted below.

	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 BUDGET	Strategic Plan Goal
Objective: (NEW for FY 2008/09)				
1. Maintain 23,000 FireMed memberships.				City Services
Measure: # of FireMed memberships maintained	N/A	N/A	24,000	
Objective: (NEW for FY 2008/09)				
2. Provide 7,600 emergency medical transports.				City Services
Measure: # of emergency medical transports provided	N/A	N/A	7,600	
Objective:				
3. Maintain the Insurance Services Office rating of <i>Class 1 Fire Department</i> .				City Services
Measure: Insurance Services Office rating of <i>Class 1 Fire Department</i> maintained	Yes	Yes	Yes	
Objective:				
4. Provide emergency response to fires and medical aid calls in five minutes or less 80% of the time and in less than ten minutes 100% of the time.				City Services
Measure: % of emergency responses to fire and medical aid calls provided in five minutes or less	52%	54%	56%	
% of emergency responses to fire and medical aid calls provided in ten minutes or less	100%	100%	100%	
Objective:				
5. Complete renovation of three fire stations and complete design and begin renovation of three fire stations.				Infrastructure
Measure: # of fire stations for which renovation completed	0	3	0	
# of fire stations for which design completed and renovation begun	3	3	1	
Objective:				
6. Clear 100% of fire investigations.				City Services
Measure: % of fire investigations cleared	100%	100%	100%	
Objective:				
7. Complete 90% of life safety inspections and 100% of fire code permit inspections assigned.				City Services
Measure: % of life safety inspections completed	75%	80%	85%	
% of fire code permit inspections completed	100%	100%	100%	

Fire

Performance Measures

	<i>FY 2006/07 ACTUAL</i>	<i>FY 2007/08 ACTUAL</i>	<i>FY 2008/09 BUDGET</i>	Strategic Plan Goal
Objective: 8. Conduct 100% of required inspections of businesses with disclosable quantities of hazardous materials.				City Services
Measure: % of inspections of businesses with disclosable quantities of hazardous materials conducted	100%	100%	100%	
Objective: 9. Conduct a joint countywide disaster exercise.				City Services
Measure: Joint countywide disaster exercise completed	Yes	Yes	Yes	
Objective: 10. Maintain 400 Community Emergency Response Team (CERT) and achieve 75 Radio Amateur Civil Emergency Services (RACES) volunteers.				City Services
Measure: # of CERT volunteers maintained # of RACES volunteers maintained	400 65	490 70	400 75	
Objective: 11. Complete purchase and place into service all vehicles and emergency response apparatus specified in Fire Department ten-year plan.				City Services
Measure: # of vehicles purchased and placed into service # of emergency apparatus purchased and placed into service	5 2	6 3	2 2	
Objective: 12. Through systematic recruitment efforts, fill 100% of Fire Department vacancies for safety positions.				City Services
Measure: % of Fire Department safety positions filled	93%	97%	100%	
Objective: (FY 2006/07 & 2007/08 ONLY) 13. Meet National Incident Management System (NIMS) planning and training mandates, including revision of the City's Emergency Operations Plan and training of 250 City employees and volunteers in NIMS.				City Services
Measure: # of City employees and volunteers trained in NIMS	250	180	N/A	
Objective: (FY 2006/07 ONLY) 14. Train 250 City employees and volunteers in new Emergency Operations Center (EOC) technologies.				City Services
Measure: # of City employees trained in EOC technologies	250	N/A	N/A	



Fire
Adopted Budget - FY 2008/09
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	11,533,926	12,266,651	13,465,860	14,575,890	14,740,674	14,956,840	2.61%
Salaries, Temporary	81,480	70,077	68,085	177,185	199,307	139,185	-21.45%
Salaries, Overtime	4,425,599	3,713,436	4,645,957	3,900,339	3,984,183	4,155,776	6.55%
Termination Pay Outs	6,837						
Benefits	7,238,935	7,692,860	8,686,386	10,106,878	9,907,216	9,861,184	-2.43%
PERSONAL SERVICES	23,286,777	23,743,024	26,866,288	28,760,292	28,831,380	29,112,985	1.23%
OPERATING EXPENSES							
Utilities	30,102	41,183	39,569	90,930	102,993	68,000	-25.22%
Purchased Water	295	256	111	1,000	1,000	1,000	0.00%
Equipment and Supplies	1,010,953	1,286,525	1,135,280	1,300,812	1,672,547	1,067,504	-17.94%
Repairs and Maintenance	283,421	199,272	237,748	330,596	404,335	287,925	-12.91%
Conferences and Training	63,849	66,865	85,650	108,370	179,140	114,570	5.72%
Professional Services	217,748	197,853	133,129	308,177	328,099	94,355	-69.38%
Other Contract Services	1,766,854	1,703,511	695,762	884,312	1,062,472	605,888	-31.48%
Rental Expense	65,671	82,844	61,915	88,187	82,185	72,683	-17.58%
Payments to Other Governments	854,876	691,906	1,096,035	962,062	962,062	984,523	2.33%
Interdepartmental Charges	160,218	533,144	558,202	576,064	576,064		-100.00%
Expense Allowances	29,179	29,463	30,144	31,600	31,600	30,295	-4.13%
Other Expenses	3,830	10,429	9,505	5,500	5,500	8,850	60.91%
OPERATING EXPENSES	4,486,996	4,843,251	4,083,050	4,687,610	5,407,997	3,335,593	-28.84%
CAPITAL EXPENDITURES							
Improvements	28,437	721,104	224,513	350,805	1,283,930	50,000	-85.75%
Equipment	540,636	12,701	679,309	402,000	539,483	202,100	-49.73%
Vehicles	1,043,929	275,635	909,950	598,050	625,360		-100.00%
Software - Capital	19,500			150,000	150,000		-100.00%
CAPITAL EXPENDITURES	1,632,502	1,009,440	1,813,772	1,500,855	2,598,773	252,100	-83.20%
NON-OPERATING EXPENSES							
Transfers to Other Funds	306,014	273,609	253,123	194,000	210,100	13,000	-93.30%
NON-OPERATING EXPENSES	306,014	273,609	253,123	194,000	210,100	13,000	-93.30%
Grand Total(s)	29,712,289	29,869,324	33,016,233	35,142,757	37,048,250	32,713,678	-6.91%
General Fund	22,132,932	22,959,994	25,424,104	26,530,200	26,639,935	31,727,868	19.59%
Other Funds	7,579,357	6,909,330	7,592,129	8,612,557	10,408,315	985,810	-88.55%
Grand Total(s)	29,712,289	29,869,324	33,016,233	35,142,757	37,048,250	32,713,678	-6.91%
Personnel Summary	156.00	157.00	184.00	185.00	185.00	185.00	0.00



Fire
Adopted Budget - FY 2008/09
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	534,413	571,676	603,405	743,669	743,669	693,816	-6.70%
Salaries, Temporary	865	9,474	1,176	3,000	3,000	15,000	400.00%
Salaries, Overtime	12,542	8,930	10,963	16,500	16,500	14,000	-15.15%
Benefits	207,137	242,412	279,850	376,008	376,008	364,498	-3.06%
PERSONAL SERVICES	754,957	832,491	895,394	1,139,177	1,139,177	1,087,314	-4.55%
OPERATING EXPENSES							
Utilities		798					
Equipment and Supplies	43,298	48,391	44,040	51,833	59,114	36,984	-28.65%
Repairs and Maintenance	4,877	2,251	2,823	18,750	18,750	6,850	-63.47%
Conferences and Training	11,875	11,698	16,814	13,350	13,350	17,100	28.09%
Professional Services		386	34,693	40,000	82,900		-100.00%
Other Contract Services	16,082	1,788	4,216	5,060	5,060	5,060	0.00%
Rental Expense	7,550	5,294	4,822	12,750	6,613	6,483	-49.15%
Interdepartmental Charges	218						
Other Expenses	36	533	706	850	850	350	-58.82%
OPERATING EXPENSES	83,936	71,141	108,112	142,593	186,637	72,827	-48.93%
CAPITAL EXPENDITURES							
Improvements				9,000	9,000		-100.00%
Equipment	5,291						
CAPITAL EXPENDITURES	5,291			9,000	9,000		-100.00%
NON-OPERATING EXPENSES							
Transfers to Other Funds		24,345	51,921				
NON-OPERATING EXPENSES		24,345	51,921				
Administration	844,183	927,977	1,055,428	1,290,770	1,334,814	1,160,141	-10.12%

Significant Changes

Temporary Salaries was increased for anticipated turnover of the Emergency Services Coordinator in the Emergency Management and Homeland Security program. Professional Services is decreasing due to the one-time appropriation for a departmental Strategic Plan in FY 2007/08.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Fire Battalion Chief	0.00	0.00	0.00	0.70	0.70	0.70	0.00
Administrative Analyst Principal	0.00	0.00	1.00	0.00	0.00	0.00	0.00
Administrative Analyst Senior	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Emergency Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Accounting Technician	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Administrative Aide	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Accounting Technician II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Office Assistant II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	7.00	7.00	7.00	7.70	7.70	7.70	0.00



Fire
Adopted Budget - FY 2008/09
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Emergency Response							
PERSONAL SERVICES							
Salaries, Permanent	8,876,244	9,355,782	10,129,029	10,562,238	10,562,238	11,036,860	4.49%
Salaries, Temporary	47,290	35,999	22,275	40,000	40,000	40,000	0.00%
Salaries, Overtime	3,588,842	3,373,938	3,846,562	3,193,139	3,193,139	3,421,192	7.14%
Benefits	5,828,710	6,098,519	6,781,364	7,670,614	7,567,400	7,481,706	-2.46%
PERSONAL SERVICES	18,341,085	18,864,239	20,779,231	21,465,990	21,362,776	21,979,758	2.39%
OPERATING EXPENSES							
Utilities		2,475	92				
Equipment and Supplies	447,812	457,706	458,391	504,045	602,652	515,845	2.34%
Repairs and Maintenance	139,719	96,655	69,321	113,675	120,173	113,675	0.00%
Conferences and Training	25,366	19,486	27,884	39,830	39,830	50,930	27.87%
Professional Services	1,403	46,758	21,795	28,250	27,550	28,250	0.00%
Other Contract Services	33,616	13,934	18,202	6,410	6,526	6,410	0.00%
Rental Expense	15,021	18,108	5,562	14,200	14,200	7,200	-49.30%
Payments to Other Governments	832,298	691,906	1,096,035	962,062	962,062	984,523	2.33%
Expense Allowances	18,107	16,664	18,432	19,550	19,550	19,550	0.00%
Other Expenses	3,102	3,576	3,844	2,000	2,000	2,500	25.00%
OPERATING EXPENSES	1,516,443	1,367,269	1,719,557	1,690,022	1,794,543	1,728,883	2.30%
CAPITAL EXPENDITURES							
Improvements		2,750			81,763	50,000	
Equipment	8,036		7,990	47,000	47,000		-100.00%
Vehicles		47,569		26,200	26,200		-100.00%
CAPITAL EXPENDITURES	8,036	50,319	7,990	73,200	154,963	50,000	-31.69%
NON-OPERATING EXPENSES							
Transfers to Other Funds	111,124	55,264					
NON-OPERATING EXPENSES	111,124	55,264					
Emergency Response	19,976,689	20,337,092	22,506,778	23,229,212	23,312,282	23,758,641	2.28%

Significant Changes

Permanent Salaries was increased to reflect Memoranda of Understanding (MOUs) increases. Overtime Salaries increased due to MOU requirements, and to reflect spending patterns in the HazMat Response program. Conferences and Training increased due to the department's desire to increase funding for education, training, and certification programs. Capital Expenditures include the replacement of concrete behind the Gothard Fire Station (\$50,000).

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
Fire Division Chief	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Fire Battalion Chief	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Deputy Fire Marshal	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Fire Captain	30.00	30.00	30.00	30.00	30.00	30.00	0.00
Fire Engineer	30.00	30.00	30.00	30.00	30.00	30.00	0.00
Firefighter Paramedic	31.00	36.00	36.00	36.00	36.00	36.00	0.00
Firefighter	12.00	12.00	12.00	12.00	12.00	12.00	0.00
Mechanic III	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Equip/Auto Maint Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	112.00	117.00	117.00	117.00	117.00	117.00	0.00



Fire
Adopted Budget - FY 2008/09
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Fire Prevention							
PERSONAL SERVICES							
Salaries, Permanent	585,564	799,425	864,949	911,390	911,390	800,493	-12.17%
Salaries, Temporary	12,018	1,098	216				
Salaries, Overtime	78,592	66,529	120,721	98,700	98,700	103,600	4.96%
Benefits	342,950	488,403	553,022	645,183	559,183	545,152	-15.50%
PERSONAL SERVICES	1,019,125	1,355,454	1,538,908	1,655,273	1,569,273	1,449,245	-12.45%
OPERATING EXPENSES							
Utilities	985	2,131	5,267	2,200	2,200	2,400	9.09%
Equipment and Supplies	17,572	21,370	22,649	22,720	22,720	18,625	-18.02%
Repairs and Maintenance	73,086	45,457	117,773	103,600	159,704	103,600	0.00%
Conferences and Training	8,910	8,995	10,353	12,900	12,900	15,900	23.26%
Professional Services	76,324	101,320	53,351	99,805	82,309	27,005	-72.94%
Other Contract Services	70,644	64,274	54,341	62,120	84,464	90,700	46.01%
Rental Expense	36,133	51,638	44,658	42,500	42,500	46,100	8.47%
Expense Allowances	8,618	10,232	8,912	6,450	6,450	6,450	0.00%
Other Expenses	664	6,099	4,802	2,650	2,650	6,000	126.42%
OPERATING EXPENSES	292,935	311,515	322,106	354,945	415,897	316,780	-10.75%
CAPITAL EXPENDITURES							
Equipment			885				
Vehicles		27,957			7,667		
CAPITAL EXPENDITURES		27,957	885		7,667		
Fire Prevention	1,312,060	1,694,926	1,861,899	2,010,218	1,992,837	1,766,025	-12.15%

Significant Changes

Permanent Salaries are decreasing to the removal of a higher attrition amount than previous fiscal years. Attrition is the reduction of Personal Services appropriations in anticipation of vacant positions. Conferences and Training increased due to the department's desire to increase funding for education, training, and certification programs. Other Contract Services are higher due to increased royalty payments to oil companies necessary for city-owned oil wells. Other Expenses includes Air Quality Management District and Orange County Sanitation District oil well and tank farm permits.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
Fire Division Chief	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Deputy Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Supervisor, Dev/Petro Chem.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fire Development Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Fire Protection Analyst	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Fire Protection Specialist	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Fire Safety Program Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	10.00	10.00	10.00	10.00	10.00	10.00	0.00



Fire
Adopted Budget - FY 2008/09
Department Budget Summary
Other Funds By Object Account



DIVISION

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Fire Medical Program							
PERSONAL SERVICES							
Salaries, Permanent						2,071,280	100.00%
Salaries, Temporary						50,000	100.00%
Salaries, Overtime						601,000	100.00%
Benefits						1,306,323	100.00%
PERSONAL SERVICES						4,028,603	100.00%
OPERATING EXPENSES							
Equipment and Supplies						386,250	100.00%
Repairs and Maintenance						11,500	100.00%
Conferences and Training						23,500	100.00%
Professional Services						17,000	100.00%
Other Contract Services						496,008	100.00%
Rental Expense						6,100	100.00%
Expense Allowances						4,100	100.00%
OPERATING EXPENSES						944,458	100.00%
CAPITAL EXPENDITURES							
Equipment						70,000	100.00%
CAPITAL EXPENDITURES						70,000	100.00%
Fire Medical Program						5,043,061	100.00%

Significant Changes

FY 2008/09 is the first year in which funding for the FireMed program is within the General Fund. Historical information can be found on the FireMed Fund sheet within this department. Personnel expenditures for Permanent Salaries and Benefits are increased due to Memoranda of Understanding requirements and changing the status of Ambulance Operators from contract to City employment. This increase is offset by the removal of attrition for the first time from this division. Attrition is the reduction of Personal Services appropriations in anticipation of vacant positions. The funding level for Temporary Salaries was decreased because of an adjustment of the funding for Ambulance Operators. Funding for Professional Services has been reduced due to the transfer of funding for the Zoll Tablet PCR program into a capital account within the Capital Improvement Reserve. This reserve can be found under the Non-Departmental section of the budget. Capital Expenditures include the purchase of paramedic equipment (\$70,000).

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
Deputy Fire Marshal	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Firefighter Paramedic	0.00	0.00	0.00	0.00	0.00	12.00	12.00
Emergency Medical Services Coord	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Fire Medical Coordinator	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Mechanic III	0.00	0.00	0.00	0.00	0.00	2.00	2.00
Ambulance Operator	0.00	0.00	0.00	0.00	0.00	24.00	24.00
Accounting Technician II	0.00	0.00	0.00	0.00	0.00	2.00	2.00
Office Assistant II	0.00	0.00	0.00	0.00	0.00	2.00	2.00
Total	0.00	0.00	0.00	0.00	0.00	45.00	45.00



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OTHER FUNDS

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Fire Medical Program (502)							
PERSONAL SERVICES							
Salaries, Permanent	1,336,179	1,319,884	1,636,978	2,050,256	2,050,256		-100.00%
Salaries, Temporary	1,850	320	32,013	100,000	100,000		-100.00%
Salaries, Overtime	710,178	254,209	602,676	581,000	581,000		-100.00%
Benefits	780,184	764,126	964,993	1,279,350	1,279,350		-100.00%
PERSONAL SERVICES	2,828,391	2,338,539	3,236,660	4,010,606	4,010,606		-100.00%
OPERATING EXPENSES							
Utilities				22,830	22,830		-100.00%
Equipment and Supplies	359,023	450,611	359,764	619,250	604,613		-100.00%
Repairs and Maintenance	31,615	28,556	21,332	58,000	59,137		-100.00%
Conferences and Training	8,573	12,938	12,961	31,500	32,970		-100.00%
Professional Services	116,979	16,310	13,998	118,000	118,000		-100.00%
Other Contract Services	1,515,640	1,456,692	397,048	803,008	835,735		-100.00%
Rental Expense	1,398	3,024	5,109	12,100	12,100		-100.00%
Interdepartmental Charges	160,000	533,144	558,202	576,064	576,064		-100.00%
Expense Allowances	2,450	2,450	2,800	5,600	5,600		-100.00%
Other Expenses	29	209	152				-100.00%
OPERATING EXPENSES	2,195,707	2,503,934	1,371,366	2,246,352	2,267,049		-100.00%
CAPITAL EXPENDITURES							
Improvements	28,437	158,279	155,258	341,805	437,257		-100.00%
Equipment	58,208	12,252	347,898	311,000	311,000		-100.00%
Vehicles	510,196	188,663	888,318	571,850	591,493		-100.00%
Software - Capital	19,500			150,000	150,000		-100.00%
CAPITAL EXPENDITURES	616,341	359,194	1,391,474	1,374,655	1,489,750		-100.00%
NON-OPERATING EXPENSES							
Transfers to Other Funds	181,000	181,000	181,000	181,000	181,000		-100.00%
NON-OPERATING EXPENSES	181,000	181,000	181,000	181,000	181,000		-100.00%
Fire	5,821,439	5,382,667	6,180,500	7,812,613	7,948,405		-100.00%

Significant Changes

In FY 2008/09 the FireMed Fund will be incorporated into the General Fund. Appropriations for the FireMed program can be found on the FireMed General Fund division sheet within this department. Historical data is shown on this sheet for reference. The GIS Analyst previously funded by this fund is now accounted for in the Information Services Department.



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OTHER FUNDS

Fire Medical Program (502)
(continued)

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
Deputy Fire Marshal	0.00	0.00	0.00	1.00	1.00	0.00	(1.00)
Firefighter Paramedic	17.00	12.00	12.00	12.00	12.00	0.00	(12.00)
Emergency Medical Services Coord	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Fire Medical Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
GIS Analyst*	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mechanic III	1.00	1.00	2.00	2.00	2.00	0.00	(2.00)
Ambulance Operator	0.00	0.00	24.00	24.00	24.00	0.00	(24.00)
Administrative Secretary	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Accounting Technician II	2.00	2.00	2.00	2.00	2.00	0.00	(2.00)
Office Assistant II	1.00	1.00	2.00	2.00	2.00	0.00	(2.00)
<i>*Previously budgeted here but accounted for in the Information Services Department.</i>							
Total	23.00	19.00	45.00	45.00	45.00	0.00	(45.00)

Revenue Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
00502 FireMed Program	6,227,443	6,212,965	6,167,634	6,210,000	6,210,000		(6,210,000)
Total	6,227,443	6,212,965	6,167,634	6,210,000	6,210,000		-6,210,000



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OTHER FUNDS

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
HAZMAT CUPA (501), Training Center (704), Grants (various)							
PERSONAL SERVICES							
Salaries, Permanent	201,527	219,884	231,498	308,337	473,121	354,391	14.94%
Salaries, Temporary	19,457	23,186	12,405	34,185	56,307	34,185	0.00%
Salaries, Overtime	35,446	9,830	65,035	11,000	94,844	15,984	45.31%
Termination Pay Outs	6,837						
Benefits	79,954	99,401	107,157	135,723	125,275	163,505	20.47%
PERSONAL SERVICES	343,221	352,301	416,095	489,245	749,547	568,065	16.11%
OPERATING EXPENSES							
Utilities	29,117	35,779	34,210	65,900	77,963	65,600	-0.46%
Purchased Water	295	256	111	1,000	1,000	1,000	0.00%
Equipment and Supplies	143,248	308,447	250,436	102,964	383,448	109,800	6.64%
Repairs and Maintenance	34,125	26,353	26,501	36,571	46,571	52,300	43.01%
Conferences and Training	9,125	13,748	17,639	10,790	80,090	7,140	-33.83%
Professional Services	23,042	33,079	9,293	22,122	17,340	22,100	-0.10%
Other Contract Services	130,872	166,823	221,954	7,714	130,687	7,710	-0.05%
Rental Expense	5,569	4,780	1,765	6,637	6,772	6,800	2.46%
Payments to Other Governments	22,578						
Expense Allowances	4	117				195	
Other Expenses		11					
OPERATING EXPENSES	397,975	589,393	561,909	253,698	743,871	272,645	7.47%
CAPITAL EXPENDITURES							
Improvements		560,075	69,257		755,910		
Equipment	469,102	449	322,536	44,000	181,483	132,100	200.23%
Vehicles	533,732	11,446	21,632				
CAPITAL EXPENDITURES	1,002,834	571,970	413,425	44,000	937,393	132,100	200.23%
NON-OPERATING EXPENSES							
Transfers to Other Funds	13,890	13,000	20,202	13,000	29,100	13,000	0.00%
NON-OPERATING EXPENSES	13,890	13,000	20,202	13,000	29,100	13,000	0.00%
Fire	1,757,920	1,526,664	1,411,631	799,943	2,459,911	985,810	23.24%

Significant Changes

Permanent Salaries, Overtime, and Benefits increased due to Memoranda of Understanding increases and grant allocations. Operating costs increased in Repairs and Maintenance due to the addition of funding for concrete repair at Central Net Training Center. The reduction in Conferences and Training funding was due to reductions in grants. Capital Expenditures include the replacement of Mobile Data Terminals (MDT's) in apparatus (\$50,000) as well as infrastructure for an Information Systems disaster recovery plan (\$82,100).



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OTHER FUNDS

**HAZMAT CUPA (501), Training
Center (704), Grants (various)
(continued)**

	FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2007/08	FY 2008/09	Change from
Permanent Personnel	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
Fire Battalion Chief	0.00	0.00	0.00	0.30	0.30	0.30	0.00
Haz Mat Program Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Fire Training Maintenance Technician	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Aide	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Total	4.00	4.00	5.00	5.30	5.30	5.30	0.00

	FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2007/08	FY 2008/09	Change from
Revenue Summary	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
00501 CUPA	117,346	195,431	230,592	218,000	218,000	221,000	3,000
00704 Fire Jpa Fund	418,319	430,072	836,766	438,315	438,315	322,000	-116,315
00755 WMD 02/03	1,847						
00760 Homeland Security 03/04	92,106	44,031					
00763 Citizen Corp Go Serve 02/03	9,947		24,737				
00764 FEMA/EOC	44,675		14,726				
00767 Homeland Security 04/05	107,880						
00775 Homeland Sec-UASI 04/05	481,431	35,952					
00776 Used Oil 10th Cycle 04/05	47,201	213	244				
00778 Hazard Mitigation 04/05	100,450	801					
00784 WMD - MMRS 05/06			215,885				
00785 Homeland Sec-UASI 05/06			316,313				
00789 AmeriCorps Grant 05/06		32,843	26,612				
00790 Firefighters Grant 05/06		94,165					
00794 WMD - MMRS 06/07			139,007		225,360		
00820 WMD - OES	149						
00822 WMD - DOJ	3,627	5,763					
00841 Used Oil 8th Cycle 02/03	2,387						
00868 HCD 2005/2006		761,108					
00893 WMD - DHS 04/05	399,091	909					
00894 WMD - DHHS	282,427	16,528					
00903 Homeland Sec-UASI 06/07			34,511		73,989		
Total	2,108,585	1,606,290	1,839,393	656,315	955,664	543,000	-113,315



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BUSINESS UNITS

Department / Business Unit	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
FIR Fire							
ADM Administration							
10065101 Fire Admin	684,236	762,937	854,260	938,743	982,749	917,681	-2.24%
10065301 Emergency Operations Cente	159,948	165,039	149,246	352,027	352,066	242,460	-31.12%
10065999 General Fund - Fire Transfers			51,921				
ADM Administration	844,184	927,976	1,055,427	1,290,770	1,334,815	1,160,141	-10.12%
ER Emergency Response							
10065202 Paramedics	2,775,450	-212					
10065203 Fire Suppression	15,379,494	18,456,832	19,997,854	20,585,367	20,662,648	21,100,669	2.50%
10065303 Hazmat Response	1,529,423	1,589,459	2,207,845	2,299,455	2,299,455	2,350,725	2.23%
10065304 Search/Rescue	6,694	6,329	7,931	20,747	20,747	25,500	22.91%
10065702 Support Services	285,627	284,684	293,148	323,643	329,433	281,747	-12.95%
ER Emergency Response	19,976,688	20,337,092	22,506,778	23,229,212	23,312,283	23,758,641	2.28%
FM FireMed							
10065401 Firemed Administration						867,055	
10065402 Firemed Program						2,817,329	
10065403 Emergency Transport Program						1,358,677	
FM FireMed						5,043,061	
FP Fire Prevention							
10065201 Fire Prevention	868,781	1,694,926	1,861,899	2,010,218	1,992,837	1,766,025	-12.15%
10065302 Petro -Chemical	443,279						
FP Fire Prevention	1,312,060	1,694,926	1,861,899	2,010,218	1,992,837	1,766,025	-12.15%
Other Funds							
10365101 Donations-Fire	7,755	239					
50165501 Hazmat CUPA	154,103	175,890	192,922	264,563	290,558	351,789	32.97%
50165999 CUPA - Fire Transfers			13,000	13,000	13,000	13,000	0.00%
50265401 Firemed Administration	1,035,216	1,424,742	751,514	1,748,422	1,773,136		-100.00%
50265402 Firemed Program	2,922,249	2,526,830	3,127,761	3,570,188	3,675,628		-100.00%
50265403 Emergency Transport Progar	1,863,974	1,431,095	1,562,023	1,736,939	1,742,576		-100.00%
50265999 FireMed - Fire Transfers			739,202	757,064	757,064		-100.00%
70465101 CNOA Adminisration	302,959	849,103	421,201	436,290	958,787	463,381	6.21%
76065301 Homeland Security 03/04	64,905						
76365301 Citizen Corp Go Serve 02/03		17,615	1,545		24,737		
76465001 EOP Grant 03/04		26,074					
76465002 EMPG Grant 03/04		13,691	4,010				
76465003 EMPG Grant 04/05			13,025		1,701		
76465004 EMPG Grant 05/06					18,083		
76765301 Homeland Security 04/05	107,723						
77565301 Homeland Sec-UASI 04/05	472,547	15,210	8,993				
77666002 Used Oil 10th Cycle 04/05	4,600	33,079	9,293		640		
77865301 Hazard Mitigation 04/05	22,578	79,378					
78265301 Chempacks 05/06		11,466					
78465301 WMD - MMRS 05/06		147,771	68,114				
78565301 Homeland Sec-UASI 05/06		3,519	310,477				
78965301 AmeriCorps Grant 05/06		684	34,427				
79065301 Firefighters Grant 05/06		5,364	78,925				
79465301 WMD - MMRS 06/07			159,316		89,240		
82265301 WMD - DOJ	169,491						
82966002 Used Oil 12th Cycle 06/07	838		18,392		32,225		
84166002 Used Oil 8th Cycle 02/03	48,877		30,188				
85565101 Fire Station Facilities 06/07					142,000		
86865101 Fire Station Facilities 05/06		21,611			104,149		



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BUSINESS UNITS

Department / Business Unit	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
<i>FIR Fire</i>							
89166002 Used Oil 7th Cycle 01/02	52						
89366001 WMD - DHS 04/05	310,837	49,871	7,202				
89465301 WMD - DHHS	90,653	76,098	6,088	86,091	332,001		-100.00%
90266002 Used Oil 12th Cycle 07/08					51,748		
90365301 Homeland Sec-UASI 06/07			34,511		45,965		
90565301 Fireman's Fund 06/07					16,345		
90865301 Fireman's Fund 07/08					12,000		
91265301 Homeland Sec-UASI 07/08					83,844		
91365301 WMD - MMRS 07/08					242,888	157,640	
Other Funds	7,579,357	6,909,330	7,592,129	8,612,557	10,408,315	985,810	-88.55%
General Fund	22,132,932	22,959,994	25,424,104	26,530,200	26,639,935	31,727,868	19.59%
Other Funds	7,579,357	6,909,330	7,592,129	8,612,557	10,408,315	985,810	-88.55%
Grand Total(s)	29,712,289	29,869,324	33,016,233	35,142,757	37,048,250	32,713,678	-6.91%